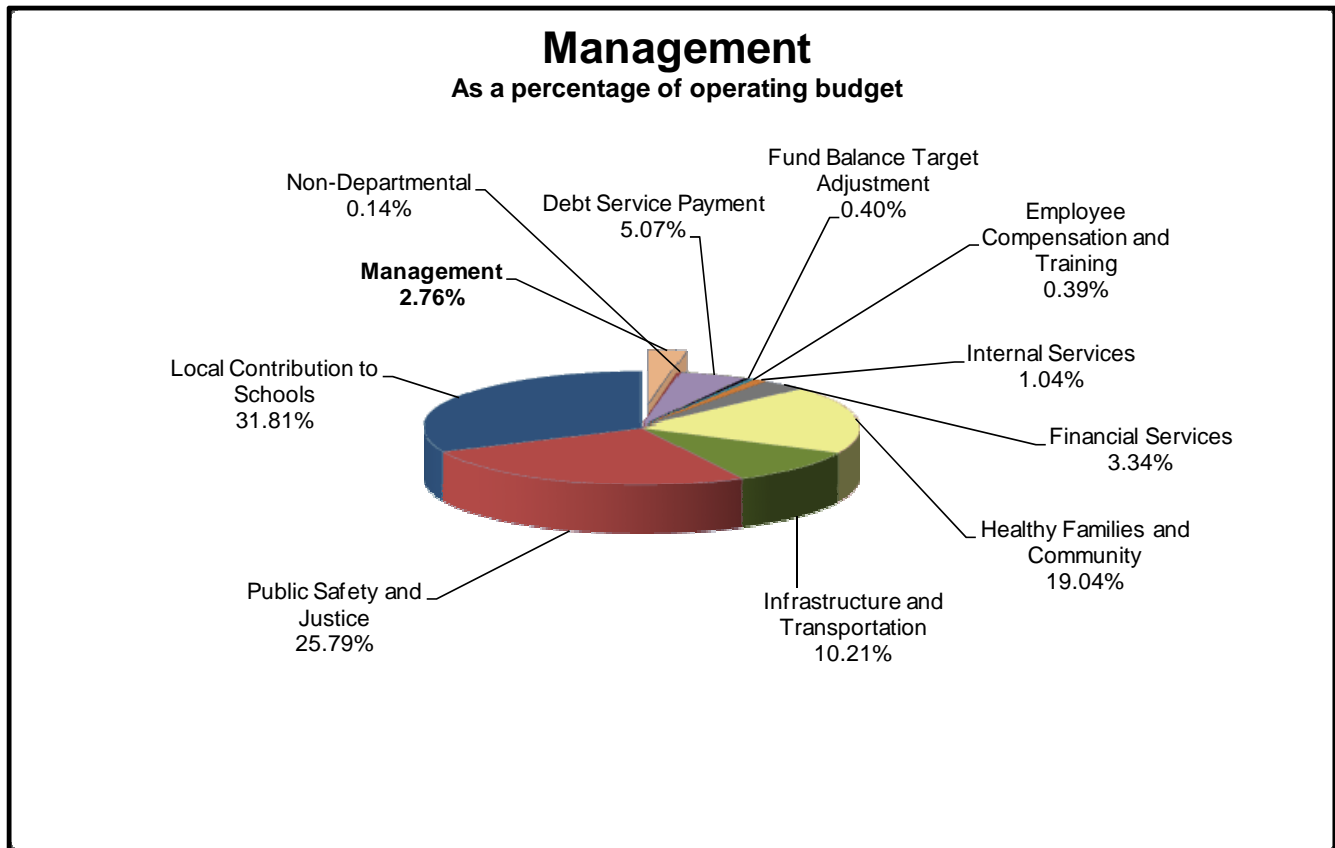


Management Summary	FY2008-2009	FY2009-2010	FY2010-2011	FY2008-2009	FY2009-2010	FY2010-2011
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>MANAGEMENT</b>						
Council Priority Initiatives	\$17,389	\$65,994	\$265,000	\$0	\$0	\$0
Council Priority Initiatives: Reserved for SPCA	0	39,350	0	0	0	0
Council Priority Initiatives: Reserved for QCC	0	15,000	0	0	0	0
Council Priority Initiatives: Workforce Initiatives	0	112,100	0	0	0	0
Mayor and City Council	219,020	234,561	236,114	0	0	0
City Manager's Office/Administration and Communications	1,142,361	1,160,421	1,149,374	0	0	0
City Manager's Office/ Office of Economic Development	573,441	587,489	590,326	0	0	0
City Attorney	704,587	706,094	716,750	0	0	0
General Registrar	488,686	365,829	388,054	0	0	0
Organizational Memberships	139,308	134,354	134,354	0	0	0
<b>MANAGEMENT SUBTOTAL</b>	<b>\$3,284,792</b>	<b>\$3,421,192</b>	<b>\$3,479,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2010-11 General Fund Budget	\$3,479,972
2009-10 General Fund Budget	\$3,421,192
Increase/(Decrease)	\$58,780
Percentage Change	1.72%



**MANAGEMENT****ACCOMPLISHMENTS OF THE PAST YEAR**

- ❖ The City Manager's Office received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2009 – 2010 Adopted Operating and Capital Budget.
- ❖ The City Manager's Office helped the City of Charlottesville receive the prestigious AAA bond rating from Standard & Poor's Corporation and the Aaa bond rating from Moody's Investor Services.
- ❖ The Office of Economic Development took a lead role in transforming the Charlottesville Community Job Fair into the largest job fair in the region. The April event attracted 70 employers and over 1,300 attendees.
- ❖ The Office of Economic Development completed the creation and development of Shop Charlottesville campaign to promote local shopping. This includes a free listing for all 700 City based retailers on a new web platform that connects customers to local retailers through weekly specials and coupons.
- ❖ The Communications Office was the winner of two national awards, *Savvy Award* and *Award of Excellence*, both presented by the City County Communications and Marketing Association (3CMA) for the best communication tools in video form to further our public education to reduce speeding on City streets.
- ❖ The Communications Office implemented several website upgrades that offer enhanced services and functionality, that have led to significant increases in web usage.
- ❖ The Office of the General Registrar purchased, implemented, and provided comprehensive training for all election officials for a new electronic poll book system.

**Council Priority Initiatives**

City Council Priority Initiatives provides a means for Council to initiate new programs or expand existing programs related to community priorities established by Council. Examples of programs that Council could consider include youth development and engagement opportunities, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs which help achieve Council's Priorities.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Council Priority Initiatives	\$17,389	\$65,994	\$265,000	\$199,006	301.55%
Council Priority Initiatives: Reserved for SPCA	0	39,350	0	(39,350)	-100.00%
Council Priority Initiatives: Reserved for QCC	0	15,000	0	(15,000)	-100.00%
Council Priority Initiatives: Workforce Initiatives	<u>0</u>	<u>112,100</u>	<u>0</u>	<u>(112,100)</u>	<u>-100.00%</u>
<b>General Fund Total</b>	<b>\$17,389</b>	<b>\$232,444</b>	<b>\$265,000</b>	<b>\$32,556</b>	<b>14.01%</b>

**Explanation of Changes:** Of the total amount appropriated for Council Priority Initiatives, \$100,000 is being set aside to be programmed for recycling and solid waste initiatives; and \$110,000 is dedicated for transit enhancements the use of which will be determined following a summer transit summit.

**Mayor and City Council**

City Council establishes major policies for the City government. The five member Council is responsible for adopting the annual budget, changing City Code and passing laws to ensure the public's safety and welfare. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board once a month, and hold special meetings and work sessions as needed.

The Clerk of Council serves as staff to the City Council, maintains official Council records, serves as a liaison between Council and the public, notifies citizens of Council meetings and action, and coordinates Council meetings and appointments to boards and commissions. The Clerk is involved in a variety of efforts to provide public information about City government to citizens and represents the City on certain boards and commissions.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$177,079	\$175,935	\$177,527	\$1,592	0.90%
Other Expenditures	41,941	58,626	58,587	(39)	-0.07%
<b>General Fund Total</b>	<b>\$219,020</b>	<b>\$234,561</b>	<b>\$236,114</b>	<b>\$1,553</b>	<b>0.66%</b>
General Fund FTEs	1.0	1.0	1.0	0.0	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report. Otherwise, this budget is level funded.

**Office of the City Manager/Administration and Communications**

The City Manager, appointed by the City Council, is the Chief Executive Officer for the City. This office is responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies. The City Manager's Office is also charged with recommending, implementing, and monitoring policies and procedures that maintain the financial well-being of City government. This office directs, monitors, reviews, and evaluates a wide array of programs and services conducted on behalf of the City, is responsible for the development of the City's operating and capital budgets, and citywide communications through the Office of Communications.

The Office of Communications serves as a liaison between the City and our citizens by coordinating media, public and community relations, and by encouraging citizen involvement in their government through a variety of informational sources including, but not limited to, the region's media outlets, the City's monthly newsletter "City Notes", the City's website [www.charlottesville.org](http://www.charlottesville.org), news and social media outlets, print advertisements, public appearances, and public service announcements. This office also manages and operates Government Access Channel 10, Public Access Channel 13, and Educational Access Channel 14.

In the coming year, the City Manager's Office will place an emphasis on citizen involvement and the quality delivery and efficiency of City services. The City Manager's Office will follow the 2025 Vision adopted by City Council by finding appropriate ways to implement and promote programs that follow City Council's clear directive.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$945,871	\$1,005,274	\$998,274	(\$7,000)	-0.70%
Other Expenditures	<u>196,490</u>	<u>155,147</u>	<u>151,100</u>	<u>(4,047)</u>	<u>-2.61%</u>
<b>General Fund Total</b>	<b>\$1,142,361</b>	<b>\$1,160,421</b>	<b>\$1,149,374</b>	<b>(\$11,047)</b>	<b>-0.95%</b>
General Fund FTEs	7.0	7.0	7.0	<b>0.0</b>	
Other Funded FTEs	1.0	1.0	1.0	<b>0.0</b>	

**Explanation of Changes:** The net decrease in Salaries and Benefits can be attributed to turnover savings and the increase in the City's retirement rate as required by the actuarial report. The decrease in Other Expenditures is due to decreases in fixed costs.

This section combines two departmental budgets that net an overall decrease of 0.95%. The City Manager's Office budget is decreasing by \$11,558, or -1.39%, and the Office of Communications overall budget is increasing by .15%, or \$511.

	<b>FY 11 Budget</b>
<b><u>FY 11 Services</u></b>	
Administration	\$817,681
Communications	<u>331,693</u>
<b>Total</b>	<b>\$1,149,374</b>

**Office of the City Manager/Office of Economic Development**

The Office of Economic Development is the City’s primary vehicle for economic development services. Its mission is to serve as a catalyst for public and private initiatives that promote the long-term economic vitality of Charlottesville.

The Economic Development staff works to expand the tax base and to provide quality job opportunities for citizens through new business development, retention/expansion initiatives, and workforce training. The Office also coordinates and administers the functions of the Charlottesville Economic Development Authority (CEDA). The Authority issues revenue bonds and assists with front-end capital for projects.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$487,543	\$499,492	\$502,329	\$2,837	0.57%
Other Expenditures	<u>85,898</u>	<u>87,997</u>	<u>87,997</u>	<u>0</u>	<u>0.00%</u>
<b>General Fund Total</b>	<b>\$573,441</b>	<b>\$587,489</b>	<b>\$590,326</b>	<b>\$2,837</b>	<b>0.48%</b>
General Fund FTEs	4.0	4.0	4.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report. Other Expenditures are level funded.

**City Attorney**

The City Attorney's Office is staffed with four attorneys and two paralegal positions. Formal and informal opinions, reports, ordinances, resolutions, and City contracts are drafted, reviewed, and negotiated by this office. Zoning, procurement, insurance, and Freedom of Information Act (FOIA) matters are handled by the office, and personnel issues (workers' compensation, terminations, and grievances) account for an increasing share of the workload. Social Services and other litigation continue to demand significant attorney time. The City Attorney's Office provides legal counsel to the City Council, Planning Commission, Airport Authority, Charlottesville Economic Development Authority, and Charlottesville Redevelopment and Housing Authority, their managers and employees.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$639,681	\$640,441	\$646,569	\$6,128	0.96%
Other Expenditures	<u>64,906</u>	<u>65,653</u>	<u>70,181</u>	<u>4,528</u>	<u>6.90%</u>
<b>General Fund Total</b>	<b>\$704,587</b>	<b>\$706,094</b>	<b>\$716,750</b>	<b>\$10,656</b>	<b>1.51%</b>
General Fund FTEs	6.0	6.0	6.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report. Other Expenditures are increasing in the areas of contracts for maintenance of major office equipment.

**General Registrar**

The Charlottesville Office of General Registrar is responsible for matters pertaining to: voter registration and comprehensive list maintenance; certification of candidate declarations and campaign finance management; ballot development and administration of absentee voting; Officer of Election database management; maintenance and preparation of voting equipment and supplies; polling place management; public and media relations related to the electoral process; and effective implementation of legislative mandates and policy directives within the scope of operations.

In addition, this office administers primary and special elections, as called. Officer of Election appointments, polling place recommendations, and certifications of election results are conducted by the Charlottesville Electoral Board, for which this office provides all administrative support.

The Office of the General Registrar has two full time employees located in the City Hall Annex and a part time employee at the Department of Motor Vehicles office on Pantops. Additionally, a number of assistant registrars, election officials and part time election workers are employed as required by the State Board of Elections.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$319,993	\$244,737	\$253,131	\$8,394	3.43%
Other Expenditures	<u>168,693</u>	<u>121,092</u>	<u>134,923</u>	<u>13,831</u>	<u>11.42%</u>
<b>General Fund Total</b>	<b>\$488,686</b>	<b>\$365,829</b>	<b>\$388,054</b>	<b>\$22,225</b>	<b>6.08%</b>
General Fund FTEs	2.5	2.5	2.5	0.0	

**Explanation of Changes:** The increase in Salaries and Benefits is a result of accurately budgeting the salary and benefits of a part-time Assistant Registrar who staffs the Department of Motor Vehicles on behalf of the Registrar and the increase in the City's retirement rate as required by the actuarial report. The increase in Other Expenditures funds items that have, in the past, been funded by the State. The Virginia State Board of Elections has communicated its intent to transfer responsibility for the production of many election and voter registration related forms to the local jurisdictions, for example. In addition, there are costs included that are associated with relocation of the Jefferson Park polling place, as required by law. There are also funds included for voting machine maintenance.

There are two elections budgeted in FY 2011: a mid term election in November 2010 and a June 2011 primary.



**Organizational Memberships**

The City provides dues and fees to several professional organizations. Benefits provided by these various organizations include advocacy and lobbying efforts, regional planning, innovative tools and information to improve service efficiencies and effectiveness, fiscal analysis, and business and economic assistance to grow our local and regional economy.

<b>Funding Summary</b>	<b>FY08-09 Actual</b>	<b>FY09-10 Budget</b>	<b>FY10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Virginia Municipal League	\$13,447	\$13,447	\$13,447	\$0	0.00%
Chamber of Commerce	1,260	2,500	2,500	0	0.00%
Thomas Jefferson Planning District Commission	53,860	46,860	46,860	0	0.00%
Piedmont Workforce Network	6,047	6,047	6,047	0	0.00%
Virginia Institute of Government	2,500	2,500	2,500	0	0.00%
Alliance for Innovation	2,500	2,500	2,500	0	0.00%
Virginia First Cities Coalition	17,194	18,000	18,000	0	0.00%
Thomas Jefferson Regional Partnership for Economic Dev.	12,500	12,500	12,500	0	0.00%
Thomas Jefferson Soil and Water Conservation District	10,000	10,000	10,000	0	0.00%
Streamwatch	10,000	10,000	10,000	0	0.00%
Central Virginia Small Business Development Center	10,000	10,000	10,000	0	0.00%
<b>General Fund Total Contributions</b>	<b>\$139,308</b>	<b>\$134,354</b>	<b>\$134,354</b>	<b>\$0</b>	<b>0.00%</b>



# NON DEPARTMENTAL ACTIVITIES





### Non Departmental Activities

Non Departmental Activities are multi-purpose appropriations that cannot be assigned to a specific City Department or they span across departmental functions.

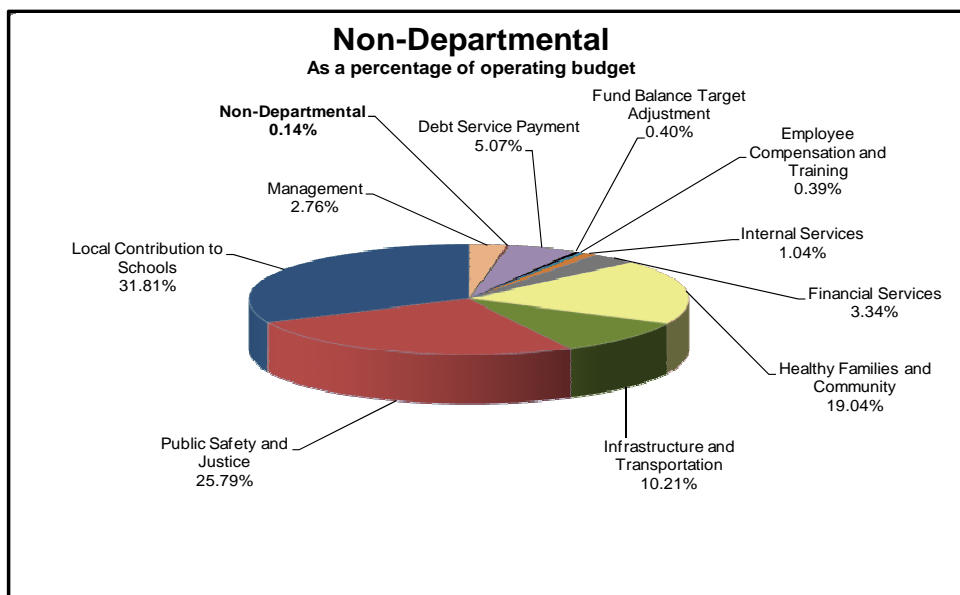
**Sister City Committee** supports the City’s activities to enhance and develop relationships with its Sister Cities: Poggio a Caiano, Italy; Besancon, France; Long Beach, Washington; Winneba, Ghana; and Plevin, Bulgaria.

**Green City Initiatives** supports the Citizens Committee on Environmental Sustainability (CCoES). Examples of funding usage include a public education campaign focused on energy efficiency, joining the Streamwatch partnership to gather and analyze stream health data for the City, and sponsoring an environmental conference.

**P3: Plan, Perform, Perfect** is the City’s performance management and measurement initiative, designed to build on the City’s internal capacity to develop (1) departmental strategic business plans, (2) a performance measurement and management system and (3) a means of reporting results to staff, City management, Council and the public, all of which will guide the organization towards intentional application of strategies and techniques to achieve desired results.

Passed by the General Assembly in 1995, the **Virginia Juvenile Community Crime Control Act (VJCCCA)** aims to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his/her actions as well as reduce the pattern of repeat offending. The City will be the fiscal agent for this grant starting July 1, 2010 and the funding shown represents the local match requirement. The match for this grant was previously budgeted as part of the City’s contribution to the Commission on Children and Families.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$25	\$15,000	\$15,000	\$0	0.00%
Green City Initiatives	0	50,000	50,000	0	0.00%
Weed and Seed Administration	33,212	25,000	0	(25,000)	-100.00%
Community Dialogue on Race	0	50,000	0	(50,000)	-100.00%
P3: Plan, Perform, Perfect	7,399	6,000	7,500	1,500	25.00%
Virginia Juvenile Community Crime Control Act (Local Match)	<u>0</u>	<u>0</u>	<u>108,415</u>	<u>108,415</u>	<u>100.00%</u>
<b>General Fund Total</b>	<b>\$40,636</b>	<b>\$146,000</b>	<b>\$180,915</b>	<b>\$34,915</b>	<b>23.91%</b>







# DEBT SERVICE



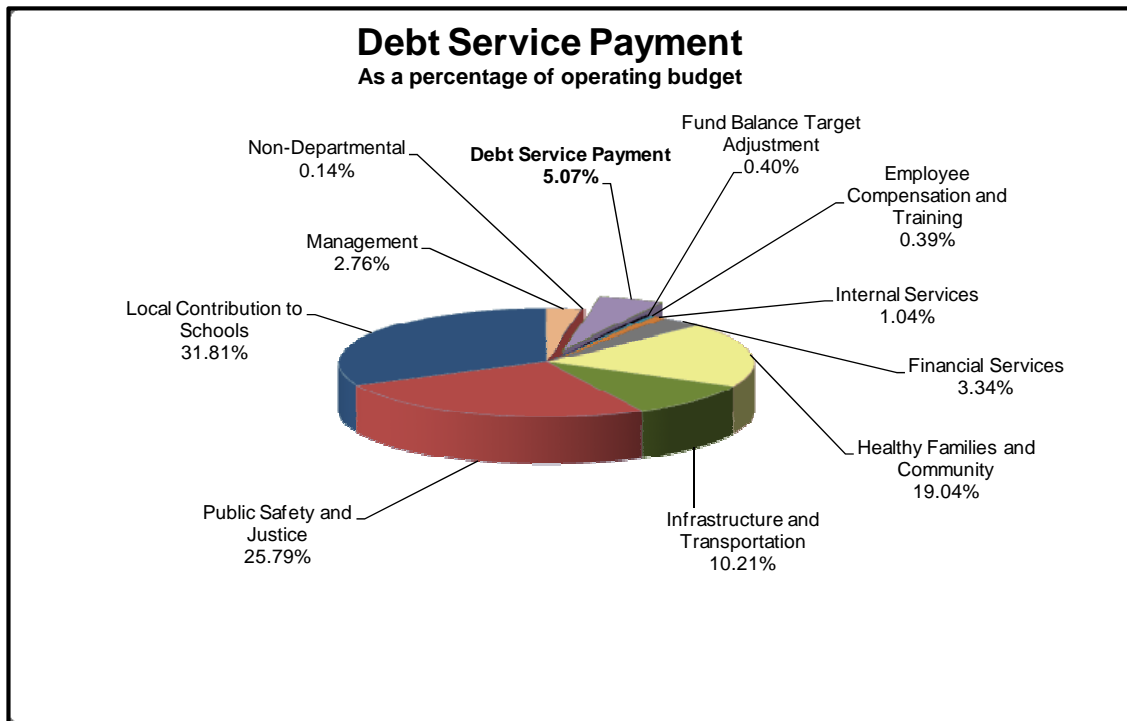


### Debt Service Payment

The General Fund contribution to the City’s annual debt service payments on general purpose, school, and literary bonds is shown in this part of the budget. The City has several major, long-term capital needs, such as School and City building maintenance, Fire Station construction, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on pg. 87 and Debt Service Fund detail on pg. 99).

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$5,574,393	\$5,700,000	\$5,700,000	\$0	0.00%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0.00%
General Fund contribution - County					
Fire Service Fee	<u>100,000</u>	<u>642,000</u>	<u>342,000</u>	<u>(300,000)</u>	<u>-46.73%</u>
<b>General Fund Total</b>	<b>\$6,024,393</b>	<b>\$6,692,000</b>	<b>\$6,392,000</b>	<b>(\$300,000)</b>	<b>-4.48%</b>

In addition to the funding shown above, there is **\$1.63 million** in **Meals Tax Revenue** allocated to this fund which appears under the Designated Expenditures portion of the General Fund. A portion of the General Fund contribution, **\$342,000**, is dedicated to payment of debt on already purchased fire apparatus and builds up a fund balance for future purchases. The revenue the City receives from the County for their fire services contract is the main source of funding for this item.





# FUND BALANCE TARGET ADJUSTMENT

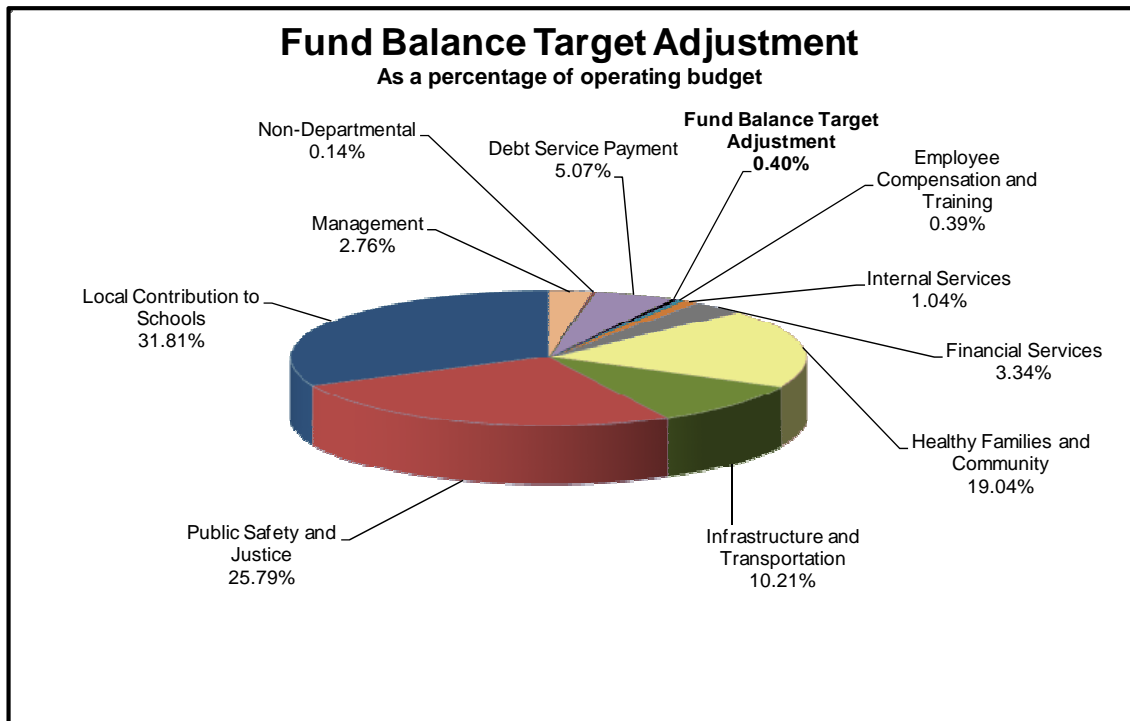




### Fund Balance Target Adjustment

One of the key factors in retaining the City's AAA bond rating is the City's 12% fund balance policy. This policy states that the City will maintain an unappropriated fund balance in the General Fund equal to 12% of the City's operating budget. As the operating budget grows over time, this target fund balance must be adjusted. This account, created in FY 2005, is adjusted each year to help ensure that the City continues to meet this important financial policy.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$500,000	\$500,000	\$0	0.00%
<b>General Fund Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.00%</b>





# EMPLOYEE COMPENSATION AND TRAINING







### Employee Compensation and Training

This pool provides funds for citywide employee compensation and training. In FY 2011 this will support unemployment compensation; corporate training fund, which funds citywide training opportunities; funding for the end of the fiscal year salary accrual; and the employee parking subsidy, which helps to alleviate the parking issues City employees face who work in City Hall and the City Hall Annex.

No across the board salary increases will be provided in FY 2011.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Compensation	\$332,831	\$0	\$0	\$0	0.00%
Salary Accrual	0	150,000	150,000	0	0.00%
Unemployment Compensation	45,460	60,000	60,000	0	0.00%
Corporate Training Fund	18,929	35,000	35,000	0	0.00%
Miscellaneous Expenses	0	200,000	250,000	50,000	25.00%
<b>General Fund Total</b>	<b>\$397,220</b>	<b>\$445,000</b>	<b>\$495,000</b>	<b>\$50,000</b>	<b>11.24%</b>

